

**Motion Sheet****Joint Appropriations Subcommittee for Public Education**

FY 2009 BUDGET MOTION: I move to adopt the budget recommendations of the Joint Appropriations Subcommittee for Public Education equaling \$6,127,400 as shown on page 8-2 for inclusion in the 'New Fiscal Year Supplemental Appropriations Act' (H.B. 2) or the 'Minimum School Program Budget Amendments' (S.B. 2).

FY 2009 INTENT MOTION: I move to adopt the intent language recommendations of the Joint Appropriations Subcommittee for Public Education as shown on page 8-7 for inclusion in the 'New Fiscal Year Supplemental Appropriations Act' (H.B. 2) or the 'Minimum School Program Budget Amendments' (S.B. 2).

FEES MOTION: I move to adopt the fees recommendations of the Joint Appropriations Subcommittee for Public Education as shown on page 8-8 for inclusion in the 'New Fiscal Year Supplemental Appropriations Act' (H.B. 2).

FY 2008 BUDGET MOTION: I move to adopt the budget recommendations of the Joint Appropriations Subcommittee for Public Education equaling \$4,525,600 as shown on page 8-10 for inclusion in the 'Current Fiscal Year Supplemental Appropriations Act' (S.B. 3) or the 'Minimum School Program Budget Amendments' (S.B. 2).

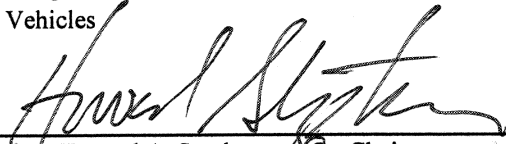
**FY 2009 Budget Recommendations**  
**Joint Appropriations Subcommittee for Public Education**


| <b>Sources of Funding</b>                | <b>Base Bills<br/>(S.B.1/H.B.1)</b> | <b>Subcommittee<br/>(H.B.2/S.B.2)</b> | <b>FY 2009<br/>Revised</b> |
|--|-------------------------------------|---------------------------------------|----------------------------|
| General Fund                             | 10,900,000                          |                                       | 10,900,000                 |
| Uniform School Fund                      | 2,392,960,411                       |                                       | 2,392,960,411              |
| Federal Funds                            | 339,174,700                         |                                       | 339,174,700                |
| Dedicated Credits Revenue                | 30,390,800                          |                                       | 30,390,800                 |
| Federal Mineral Lease                    | 815,700                             |                                       | 815,700                    |
| GFR - Land Exchange Distribution Account |                                     | 302,400                               | 302,400                    |
| GFR - Substance Abuse Prevention         | 494,500                             |                                       | 494,500                    |
| USFR - Interest and Dividends Account    | 21,081,900                          | 5,825,000                             | 26,906,900                 |
| Local Property Tax                       | 592,118,974                         |                                       | 592,118,974                |
| Transfers                                | 4,028,500                           |                                       | 4,028,500                  |
| Transfers - Interagency                  | 748,200                             |                                       | 748,200                    |
| Beginning Nonlapsing                     | 22,681,700                          |                                       | 22,681,700                 |
| Closing Nonlapsing                       | (22,681,700)                        |                                       | (22,681,700)               |
| <b>Total</b>                             | <b>\$3,392,713,685</b>              | <b>\$6,127,400</b>                    | <b>\$3,398,841,085</b>     |

| <b>Agencies</b>          | <b>Base Bills<br/>(S.B.1/H.B.1)</b> | <b>Subcommittee<br/>(H.B.2/S.B.2)</b> | <b>FY 2009<br/>Revised</b> |
|--------------------------|-------------------------------------|---------------------------------------|----------------------------|
| State Board of Education | 445,781,100                         | 627,900                               | 446,409,000                |
| Minimum School Program   | 2,919,643,685                       | 5,499,500                             | 2,925,143,185              |
| School Building Program  | 27,288,900                          |                                       | 27,288,900                 |
| <b>Total</b>             | <b>\$3,392,713,685</b>              | <b>\$6,127,400</b>                    | <b>\$3,398,841,085</b>     |

| <b>Categories of Expenditure</b> | <b>Base Bills<br/>(S.B.1/H.B.1)</b> | <b>Subcommittee<br/>(H.B.2/S.B.2)</b> | <b>FY 2009<br/>Revised</b> |
|----------------------------------|-------------------------------------|---------------------------------------|----------------------------|
| Personal Services                | 43,864,400                          | 325,500                               | 44,189,900                 |
| In-State Travel                  | 710,100                             |                                       | 710,100                    |
| Out of State Travel              | 345,500                             |                                       | 345,500                    |
| Current Expense                  | 26,150,100                          | 302,400                               | 26,452,500                 |
| DP Current Expense               | 939,900                             |                                       | 939,900                    |
| DP Capital Outlay                | 88,800                              |                                       | 88,800                     |
| Capital Outlay                   | 137,900                             |                                       | 137,900                    |
| Other Charges/Pass Thru          | 3,320,476,985                       | 5,499,500                             | 3,325,976,485              |
| <b>Total</b>                     | <b>\$3,392,713,685</b>              | <b>\$6,127,400</b>                    | <b>\$3,398,841,085</b>     |

| <b>Other Information</b> | <b>Base Bills<br/>(S.B.1/H.B.1)</b> | <b>Subcommittee<br/>(H.B.2/S.B.2)</b> | <b>FY 2009<br/>Revised</b> |
|--------------------------|-------------------------------------|---------------------------------------|----------------------------|
| Budgeted FTE             | 677.2                               |                                       | 677.2                      |
| Vehicles                 | 70                                  |                                       | 70                         |

  
 Sen. Howard A. Stephenson, Co-Chair

  
 Rep. Bradley G. Last, Co-Chair

**FY 2009 Budget Recommendations**  
**Joint Appropriations Subcommittee for Public Education**  
**Minimum School Program**

| <b>Sources of Funding</b>             | <b>Base Bills<br/>(S.B.1/H.B.1)</b> | <b>Subcommittee<br/>(H.B.2/S.B.2)</b> | <b>FY 2009<br/>Revised</b> |
|---------------------------------------|-------------------------------------|---------------------------------------|----------------------------|
| Uniform School Fund                   | 2,306,524,711                       |                                       | 2,306,524,711              |
| USFR - Interest and Dividends Account | 21,000,000                          | 5,499,500                             | 26,499,500                 |
| Local Property Tax                    | 592,118,974                         |                                       | 592,118,974                |
| <b>Total</b>                          | <b>\$2,919,643,685</b>              | <b>\$5,499,500</b>                    | <b>\$2,925,143,185</b>     |

| <b>Line Items</b>      | <b>Base Bills<br/>(S.B.1/H.B.1)</b> | <b>Subcommittee<br/>(H.B.2/S.B.2)</b> | <b>FY 2009<br/>Revised</b> |
|------------------------|-------------------------------------|---------------------------------------|----------------------------|
| Minimum School Program | 2,919,643,685                       | 5,499,500                             | 2,925,143,185              |
| <b>Total</b>           | <b>\$2,919,643,685</b>              | <b>\$5,499,500</b>                    | <b>\$2,925,143,185</b>     |

| <b>Categories of Expenditure</b> | <b>Base Bills<br/>(S.B.1/H.B.1)</b> | <b>Subcommittee<br/>(H.B.2/S.B.2)</b> | <b>FY 2009<br/>Revised</b> |
|----------------------------------|-------------------------------------|---------------------------------------|----------------------------|
| Other Charges/Pass Thru          | 2,919,643,685                       | 5,499,500                             | 2,925,143,185              |
| <b>Total</b>                     | <b>\$2,919,643,685</b>              | <b>\$5,499,500</b>                    | <b>\$2,925,143,185</b>     |

**FY 2009 Budget Recommendations**  
**Joint Appropriations Subcommittee for Public Education**  
**School Building Program**

| <b>Sources of Funding</b> | <b>Base Bills<br/>(S.B.1/H.B.1)</b> | <b>Subcommittee<br/>(H.B.2/S.B.2)</b> | <b>FY 2009<br/>Revised</b> |
|---------------------------|-------------------------------------|---------------------------------------|----------------------------|
| Uniform School Fund       | 27,288,900                          |                                       | 27,288,900                 |
| <b>Total</b>              | <b>\$27,288,900</b>                 | <b>\$0</b>                            | <b>\$27,288,900</b>        |

| <b>Line Items</b>       | <b>Base Bills<br/>(S.B.1/H.B.1)</b> | <b>Subcommittee<br/>(H.B.2/S.B.2)</b> | <b>FY 2009<br/>Revised</b> |
|-------------------------|-------------------------------------|---------------------------------------|----------------------------|
| School Building Program | 27,288,900                          |                                       | 27,288,900                 |
| <b>Total</b>            | <b>\$27,288,900</b>                 | <b>\$0</b>                            | <b>\$27,288,900</b>        |

| <b>Categories of Expenditure</b> | <b>Base Bills<br/>(S.B.1/H.B.1)</b> | <b>Subcommittee<br/>(H.B.2/S.B.2)</b> | <b>FY 2009<br/>Revised</b> |
|----------------------------------|-------------------------------------|---------------------------------------|----------------------------|
| Other Charges/Pass Thru          | 27,288,900                          |                                       | 27,288,900                 |
| <b>Total</b>                     | <b>\$27,288,900</b>                 | <b>\$0</b>                            | <b>\$27,288,900</b>        |

**FY 2009 Budget Recommendations**  
**Joint Appropriations Subcommittee for Public Education**  
**State Board of Education**

| <b>Sources of Funding</b>                | <b>Base Bills<br/>(S.B.1/H.B.1)</b> | <b>Subcommittee<br/>(H.B.2/S.B.2)</b> | <b>FY 2009<br/>Revised</b> |
|--|-------------------------------------|---------------------------------------|----------------------------|
| General Fund                             | 10,900,000                          |                                       | 10,900,000                 |
| Uniform School Fund                      | 59,146,800                          |                                       | 59,146,800                 |
| Federal Funds                            | 339,174,700                         |                                       | 339,174,700                |
| Dedicated Credits Revenue                | 30,390,800                          |                                       | 30,390,800                 |
| Federal Mineral Lease                    | 815,700                             |                                       | 815,700                    |
| GFR - Land Exchange Distribution Account |                                     | 302,400                               | 302,400                    |
| GFR - Substance Abuse Prevention         | 494,500                             |                                       | 494,500                    |
| USFR - Interest and Dividends Account    | 81,900                              | 325,500                               | 407,400                    |
| Transfers                                | 4,028,500                           |                                       | 4,028,500                  |
| Transfers - Interagency                  | 748,200                             |                                       | 748,200                    |
| Beginning Nonlapsing                     | 22,681,700                          |                                       | 22,681,700                 |
| Closing Nonlapsing                       | (22,681,700)                        |                                       | (22,681,700)               |
| <b>Total</b>                             | <b>\$445,781,100</b>                | <b>\$627,900</b>                      | <b>\$446,409,000</b>       |

| <b>Line Items</b>              | <b>Base Bills<br/>(S.B.1/H.B.1)</b> | <b>Subcommittee<br/>(H.B.2/S.B.2)</b> | <b>FY 2009<br/>Revised</b> |
|--------------------------------|-------------------------------------|---------------------------------------|----------------------------|
| State Office of Education      | 261,820,800                         | 627,900                               | 262,448,700                |
| State Charter School Board     | 6,389,000                           |                                       | 6,389,000                  |
| Educator Licensing             | 1,432,800                           |                                       | 1,432,800                  |
| Parent Choice in Education Act | 9,400,000                           |                                       | 9,400,000                  |
| Child Nutrition                | 129,163,200                         |                                       | 129,163,200                |
| Fine Arts Outreach             | 2,989,600                           |                                       | 2,989,600                  |
| Educational Contracts          | 3,854,800                           |                                       | 3,854,800                  |
| School for the Deaf and Blind  | 28,441,500                          |                                       | 28,441,500                 |
| Science Outreach               | 1,689,400                           |                                       | 1,689,400                  |
| USDB - Institutional Council   | 600,000                             |                                       | 600,000                    |
| <b>Total</b>                   | <b>\$445,781,100</b>                | <b>\$627,900</b>                      | <b>\$446,409,000</b>       |

| <b>Categories of Expenditure</b> | <b>Base Bills<br/>(S.B.1/H.B.1)</b> | <b>Subcommittee<br/>(H.B.2/S.B.2)</b> | <b>FY 2009<br/>Revised</b> |
|----------------------------------|-------------------------------------|---------------------------------------|----------------------------|
| Personal Services                | 43,864,400                          | 325,500                               | 44,189,900                 |
| In-State Travel                  | 710,100                             |                                       | 710,100                    |
| Out of State Travel              | 345,500                             |                                       | 345,500                    |
| Current Expense                  | 26,150,100                          | 302,400                               | 26,452,500                 |
| DP Current Expense               | 939,900                             |                                       | 939,900                    |
| DP Capital Outlay                | 88,800                              |                                       | 88,800                     |
| Capital Outlay                   | 137,900                             |                                       | 137,900                    |
| Other Charges/Pass Thru          | 373,544,400                         |                                       | 373,544,400                |
| <b>Total</b>                     | <b>\$445,781,100</b>                | <b>\$627,900</b>                      | <b>\$446,409,000</b>       |

| <b>Other Information</b> | <b>Base Bills<br/>(S.B.1/H.B.1)</b> | <b>Subcommittee<br/>(H.B.2/S.B.2)</b> | <b>FY 2009<br/>Revised</b> |
|--------------------------|-------------------------------------|---------------------------------------|----------------------------|
| Budgeted FTE             | 677.2                               |                                       | 677.2                      |
| Vehicles                 | 70                                  |                                       | 70                         |

**FY 2009 Budget Recommendations**  
**Joint Appropriations Subcommittee for Public Education**  
**State Board of Education**

| <b>Sources of Funding</b>        | <b>Base Bills<br/>(S.B.1/H.B.1)</b> | <b>Subcommittee<br/>(H.B.2/S.B.2)</b> | <b>FY 2009<br/>Revised</b> |
|----------------------------------|-------------------------------------|---------------------------------------|----------------------------|
| Dedicated Credits - Intragvt Rev | 4,103,700                           |                                       | 4,103,700                  |
| Beginning Nonlapsing             | (1,201,200)                         |                                       | (1,201,200)                |
| Closing Nonlapsing               | 1,891,500                           |                                       | 1,891,500                  |
| <b>Total</b>                     | <b>\$4,794,000</b>                  | <b>\$0</b>                            | <b>\$4,794,000</b>         |

| <b>Line Items</b>             | <b>Base Bills<br/>(S.B.1/H.B.1)</b> | <b>Subcommittee<br/>(H.B.2/S.B.2)</b> | <b>FY 2009<br/>Revised</b> |
|-------------------------------|-------------------------------------|---------------------------------------|----------------------------|
| ISF - USOE Indirect Cost Pool | 4,794,000                           |                                       | 4,794,000                  |
| <b>Total</b>                  | <b>\$4,794,000</b>                  | <b>\$0</b>                            | <b>\$4,794,000</b>         |

| <b>Categories of Expenditure</b> | <b>Base Bills<br/>(S.B.1/H.B.1)</b> | <b>Subcommittee<br/>(H.B.2/S.B.2)</b> | <b>FY 2009<br/>Revised</b> |
|----------------------------------|-------------------------------------|---------------------------------------|----------------------------|
| Personal Services                | 3,678,900                           |                                       | 3,678,900                  |
| In-State Travel                  | 7,100                               |                                       | 7,100                      |
| Out of State Travel              | 11,600                              |                                       | 11,600                     |
| Current Expense                  | 918,800                             |                                       | 918,800                    |
| DP Current Expense               | 177,600                             |                                       | 177,600                    |
| <b>Total</b>                     | <b>\$4,794,000</b>                  | <b>\$0</b>                            | <b>\$4,794,000</b>         |

| <b>Other Information</b> | <b>Base Bills<br/>(S.B.1/H.B.1)</b> | <b>Subcommittee<br/>(H.B.2/S.B.2)</b> | <b>FY 2009<br/>Revised</b> |
|--------------------------|-------------------------------------|---------------------------------------|----------------------------|
| Budgeted FTE             | 46.0                                |                                       | 46.0                       |
| Vehicles                 | 1                                   |                                       | 1                          |

**Public Education Appropriations Subcommittee  
Statutory Language Approved for Minimum School Program Budget Amendments  
February 12, 2008**

**TECHNOLOGY ASSISTED INSTRUCTION IN PUBLIC EDUCATION**

**Section 1. One-time appropriation for technology assisted instruction.**

- (1) There is appropriated \$30,000,000 from the Uniform School Fund for fiscal year 2008-09 only to the State Board of Education.
- (2) It is the intent of the Legislature that:
  - (a) the appropriation under Subsection (1) is nonlapsing;
  - (b) the appropriation under Subsection (1) shall be allocated as grants by the State Board of Education to school districts and charter schools to purchase software through cooperative purchasing contracts administered by the state Division of Purchasing;
  - (c) the state Division of Purchasing shall establish cooperative purchasing contracts that include contract prices per software license;
  - (d) available software under the contracts shall include:
    - (i) kindergarten through grade 3 reading;
    - (ii) numeracy;
    - (iii) mathematics;
    - (iv) secondary core subjects; and
    - (v) writing; and
  - (e) the State Board of Education shall ensure that the school districts and charter schools who receive grants have adequate:
    - (i) available computer hardware;
    - (ii) technical support;
    - (iii) trained teachers;
    - (iv) digital tracking of student progress through a digital information system.

Joint Appropriations Subcommittee for Public Education

|   | Old Fee   | New Fee | Fee Change | Quantity | Rev Chg     |
|---|---|---------|------------|----------|-------------|
| State Board of Education - Educator Licensing |   |         |            |          |             |
| Teacher Licensure Fees                        |   |         |            |          |             |
| Level I                                       |   |         |            |          |             |
| Out of State                                  |   |         |            |          |             |
| 2757.   | Application Fee                                 | 81.00   | 81.00      | 0.00     | 478 0       |
| 2758.   | Evaluation Fee                                  | 50.00   | 50.00      | 0.00     | 406 0       |
| 2759.   | Utah Institutionally Recommended                | 54.00   | 55.00      | 1.00     | 2,674 2,674 |
| Out of State                                  |   |         |            |          |             |
| 2760.   | Additional License Areas and Endorsements       | 30.00   | 30.00      | 0.00     | 200 0       |
| District/Charter License                      |   |         |            |          |             |
| 2761.   | District/Charter License                        | 43.00   | 45.00      | 2.00     | 22 44       |
| 2762.   | Evaluation Fee                                  | 50.00   | 50.00      | 0.00     | 50 0        |
| 2763.   | Additional License Areas and Endorsements       | 30.00   | 30.00      | 0.00     | 50 0        |
| Renewal                                       |   |         |            |          |             |
| 2764.   | Inactive Educators                              | 70.00   | 70.00      | 0.00     | 600 0       |
| 2765.   | Active Educators                                | 43.00   | 45.00      | 2.00     | 4,900 9,800 |
| 2766.   | Non-Resident                                    | 100.00  | 100.00     | 0.00     | 500 0       |
| Alternative Licensure                         |   |         |            |          |             |
| 2767.   | Application and Evaluation                      | 100.00  | 100.00     | 0.00     | 324 0       |
| 2768.   | Program Development and Tracking                | 280.00  | 300.00     | 20.00    | 167 3,340   |
| Career and Technical Education                |   |         |            |          |             |
| 2769.   | Career and Technology Education                 | 43.00   | 45.00      | 2.00     | 82 164      |
| 2770.   | Evaluation Fee                                  | 50.00   | 50.00      | 0.00     | 211 0       |
| 2771.   | Level Upgrade                                   | 43.00   | 45.00      | 2.00     | 877 1,754   |
| Underqualified Educators                      |   |         |            |          |             |
| 2772.   | Letter of Authorization Request                 | 27.00   | 30.00      | 3.00     | 50 150      |
| State Approved Endorsement Program            |   |         |            |          |             |
| 2773.   | Application/Evaluation Fee                      | 32.00   | 35.00      | 3.00     | 50 150      |
| 2774.   | Subsequent Year Supervision Fee                 | 155.00  | 155.00     | 0.00     | 800 0       |
| Endorsements                                  |   |         |            |          |             |
| 2775.   | Individual Application                          | 38.00   | 40.00      | 2.00     | 1,000 2,000 |
| 2776.   | Institutionally or District Approved            | 27.00   | 30.00      | 3.00     | 548 1,644   |
| 2777.   | Duplicates/Replacements                         | 16.00   | 16.00      | 0.00     | 50 0        |
| Finger Printing Fees                          |   |         |            |          |             |
| 2778.   | FBI & BCI                                       | 49.00   | 49.00      | 0.00     | 8,821 0     |
| 2779.   | Utah Professional Practices Advisory Commission | 20.00   | 20.00      | 0.00     | 8,821 0     |
| Subtotal, Educator Licensing                  |   |         |            |          | \$21,720    |

Joint Appropriations Subcommittee for Public Education

|  |  | Old Fee | New Fee | Fee Change | Quantity | Rev Chg  |
|--|--|---------|---------|------------|----------|----------|
| ISF - Public Education - ISF - USOE Internal Service Fund - ISF - State Board ISF                |  |         |         |            |          |          |
| USOE - Internal Service Fund   |  |         |         |            |          |          |
| Printing   |  |         |         |            |          |          |
| 2780.  | USOE Internal Service Fund Printing Hourly Labor | 19.00   | 19.00   | 0.00       | 0        | 0        |
| 2781.  | Fee per copy                                     | .04     | .04     | 0.00       | 0        | 0        |
| Supplies   |  |         |         |            |          |          |
| 2782.  | Cost plus 35 percent on printing supplies        | 0.00    | 0.00    | 0.00       | 0        | 0        |
| Mail Room  |  |         |         |            |          |          |
| 2783.  | Cost plus 25 percent on postage                  | 0.00    | 0.00    | 0.00       | 0        | 0        |
| Subtotal, ISF - State Board ISF  |  |         |         |            |          | \$0      |
| ISF - Public Education - ISF - USOE Indirect Cost Pool - ISF - Superintendent Indirect Cost Pool |  |         |         |            |          |          |
| USOE - Indirect Cost Pool  |  |         |         |            |          |          |
| Restricted Funds   |  |         |         |            |          |          |
| 2784.  | 14.6 percent of personal service costs           | 0.00    | 0.00    | 0.00       | 0        | 0        |
| Unrestricted Funds   |  |         |         |            |          |          |
| 2785.  | 17.1 percent of personal service costs           | 0.00    | 0.00    | 0.00       | 0        | 0        |
| Subtotal, ISF - Superintendent Indirect Cost Pool  |  |         |         |            |          | \$0      |
| Subtotal, Public Education   |  |         |         |            |          | \$21,720 |

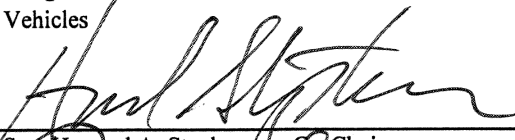
**FY 2008 Supplemental Recommendations  
Joint Appropriations Subcommittee for Public Education**

| <b>Sources of Funding</b>             | <b>Appropriated</b>    | <b>Subcommittee<br/>(S.B. 3)</b> | <b>Revised</b>         |
|---------------------------------------|------------------------|----------------------------------|------------------------|
| General Fund                          | 10,900,000             |                                  | 10,900,000             |
| General Fund, One-time                | 3,900,000              |                                  | 3,900,000              |
| Uniform School Fund                   | 2,338,952,308          |                                  | 2,338,952,308          |
| Uniform School Fund, One-time         | 215,046,000            |                                  | 215,046,000            |
| Federal Funds                         | 350,478,900            |                                  | 350,478,900            |
| Dedicated Credits Revenue             | 29,016,900             |                                  | 29,016,900             |
| Federal Mineral Lease                 | 1,110,500              |                                  | 1,110,500              |
| GFR - Substance Abuse Prevention      | 495,900                |                                  | 495,900                |
| USFR - Interest and Dividends Account | 21,083,300             | 4,525,600                        | 25,608,900             |
| USFR - Professional Practices         | 1,434,800              |                                  | 1,434,800              |
| Local Property Tax                    | 508,148,621            |                                  | 508,148,621            |
| Transfers                             | 3,801,500              |                                  | 3,801,500              |
| Transfers - Interagency               | 359,800                |                                  | 359,800                |
| Transfers - State Office of Education | 31,300                 |                                  | 31,300                 |
| Beginning Nonlapsing                  | 5,783,300              |                                  | 5,783,300              |
| Closing Nonlapsing                    | (5,783,300)            |                                  | (5,783,300)            |
| <b>Total</b>                          | <b>\$3,484,759,829</b> | <b>\$4,525,600</b>               | <b>\$3,489,285,429</b> |

| <b>Agencies</b>          | <b>Appropriated</b>    | <b>Subcommittee<br/>(S.B. 3)</b> | <b>Revised</b>         |
|--------------------------|------------------------|----------------------------------|------------------------|
| State Board of Education | 462,305,700            |                                  | 462,305,700            |
| Minimum School Program   | 2,945,165,229          | 4,525,600                        | 2,949,690,829          |
| School Building Program  | 77,288,900             |                                  | 77,288,900             |
| <b>Total</b>             | <b>\$3,484,759,829</b> | <b>\$4,525,600</b>               | <b>\$3,489,285,429</b> |

| <b>Categories of Expenditure</b> | <b>Appropriated</b>    | <b>Subcommittee<br/>(S.B. 3)</b> | <b>Revised</b>         |
|----------------------------------|------------------------|----------------------------------|------------------------|
| Personal Services                | 57,141,300             |                                  | 57,141,300             |
| In-State Travel                  | 545,300                |                                  | 545,300                |
| Out of State Travel              | 294,300                |                                  | 294,300                |
| Current Expense                  | 22,498,700             |                                  | 22,498,700             |
| DP Current Expense               | 1,631,300              |                                  | 1,631,300              |
| DP Capital Outlay                | 69,200                 |                                  | 69,200                 |
| Capital Outlay                   | 135,700                |                                  | 135,700                |
| Other Charges/Pass Thru          | 3,402,444,029          | 4,525,600                        | 3,406,969,629          |
| <b>Total</b>                     | <b>\$3,484,759,829</b> | <b>\$4,525,600</b>               | <b>\$3,489,285,429</b> |

| <b>Other Information</b> | <b>Appropriated</b> | <b>Subcommittee<br/>(S.B. 3)</b> | <b>Revised</b> |
|--------------------------|---------------------|----------------------------------|----------------|
| Budgeted FTE             | 642.9               |                                  | 642.9          |
| Vehicles                 | 70                  |                                  | 70             |

  
 \_\_\_\_\_  
 Sen. Howard A. Stephenson, Co-Chair

  
 \_\_\_\_\_  
 Rep. Bradley G. Last, Co-Chair

**FY 2008 Supplemental Recommendations  
Joint Appropriations Subcommittee for Public Education  
Minimum School Program**

| <b>Sources of Funding</b>             | <b>Appropriated</b>    | <b>Subcommittee<br/>(S.B. 3)</b> | <b>Revised</b>         |
|---------------------------------------|------------------------|----------------------------------|------------------------|
| Uniform School Fund                   | 2,252,516,608          |                                  | 2,252,516,608          |
| Uniform School Fund, One-time         | 163,500,000            |                                  | 163,500,000            |
| USFR - Interest and Dividends Account | 21,000,000             | 4,525,600                        | 25,525,600             |
| Local Property Tax                    | 508,148,621            |                                  | 508,148,621            |
| <b>Total</b>                          | <b>\$2,945,165,229</b> | <b>\$4,525,600</b>               | <b>\$2,949,690,829</b> |

| <b>Agencies</b>        | <b>Appropriated</b>    | <b>Subcommittee<br/>(S.B. 3)</b> | <b>Revised</b>         |
|------------------------|------------------------|----------------------------------|------------------------|
| Minimum School Program | 2,945,165,229          | 4,525,600                        | 2,949,690,829          |
| <b>Total</b>           | <b>\$2,945,165,229</b> | <b>\$4,525,600</b>               | <b>\$2,949,690,829</b> |

| <b>Categories of Expenditure</b> | <b>Appropriated</b>    | <b>Subcommittee<br/>(S.B. 3)</b> | <b>Revised</b>         |
|----------------------------------|------------------------|----------------------------------|------------------------|
| Other Charges/Pass Thru          | 2,945,165,229          | 4,525,600                        | 2,949,690,829          |
| <b>Total</b>                     | <b>\$2,945,165,229</b> | <b>\$4,525,600</b>               | <b>\$2,949,690,829</b> |

**FY 2008 Supplemental Recommendations  
Joint Appropriations Subcommittee for Public Education  
School Building Program**

| <b>Sources of Funding</b>     | <b>Appropriated</b> | <b>Subcommittee<br/>(S.B. 3)</b> | <b>Revised</b>      |
|-------------------------------|---------------------|----------------------------------|---------------------|
| Uniform School Fund           | 27,288,900          |                                  | 27,288,900          |
| Uniform School Fund, One-time | 50,000,000          |                                  | 50,000,000          |
| <b>Total</b>                  | <b>\$77,288,900</b> | <b>\$0</b>                       | <b>\$77,288,900</b> |

| <b>Agencies</b>         | <b>Appropriated</b> | <b>Subcommittee<br/>(S.B. 3)</b> | <b>Revised</b>      |
|-------------------------|---------------------|----------------------------------|---------------------|
| School Building Program | 77,288,900          |                                  | 77,288,900          |
| <b>Total</b>            | <b>\$77,288,900</b> | <b>\$0</b>                       | <b>\$77,288,900</b> |

| <b>Categories of Expenditure</b> | <b>Appropriated</b> | <b>Subcommittee<br/>(S.B. 3)</b> | <b>Revised</b>      |
|----------------------------------|---------------------|----------------------------------|---------------------|
| Other Charges/Pass Thru          | 77,288,900          |                                  | 77,288,900          |
| <b>Total</b>                     | <b>\$77,288,900</b> | <b>\$0</b>                       | <b>\$77,288,900</b> |

**FY 2008 Supplemental Recommendations**  
**Joint Appropriations Subcommittee for Public Education**  
**State Board of Education**

| <b>Sources of Funding</b>             | <b>Appropriated</b>  | <b>Subcommittee<br/>(S.B. 3)</b> | <b>Revised</b>       |
|---------------------------------------|----------------------|----------------------------------|----------------------|
| General Fund                          | 10,900,000           |                                  | 10,900,000           |
| General Fund, One-time                | 3,900,000            |                                  | 3,900,000            |
| Uniform School Fund                   | 59,146,800           |                                  | 59,146,800           |
| Uniform School Fund, One-time         | 1,546,000            |                                  | 1,546,000            |
| Federal Funds                         | 350,478,900          |                                  | 350,478,900          |
| Dedicated Credits Revenue             | 29,016,900           |                                  | 29,016,900           |
| Federal Mineral Lease                 | 1,110,500            |                                  | 1,110,500            |
| GFR - Substance Abuse Prevention      | 495,900              |                                  | 495,900              |
| USFR - Interest and Dividends Account | 83,300               |                                  | 83,300               |
| USFR - Professional Practices         | 1,434,800            |                                  | 1,434,800            |
| Transfers                             | 3,801,500            |                                  | 3,801,500            |
| Transfers - Interagency               | 359,800              |                                  | 359,800              |
| Transfers - State Office of Education | 31,300               |                                  | 31,300               |
| Beginning Nonlapsing                  | 5,783,300            |                                  | 5,783,300            |
| Closing Nonlapsing                    | (5,783,300)          |                                  | (5,783,300)          |
| <b>Total</b>                          | <b>\$462,305,700</b> | <b>\$0</b>                       | <b>\$462,305,700</b> |

| <b>Agencies</b>                | <b>Appropriated</b>  | <b>Subcommittee<br/>(S.B. 3)</b> | <b>Revised</b>       |
|--------------------------------|----------------------|----------------------------------|----------------------|
| State Office of Education      | 272,974,700          |                                  | 272,974,700          |
| State Charter School Board     | 8,503,600            |                                  | 8,503,600            |
| Educator Licensing             | 1,432,800            |                                  | 1,432,800            |
| Parent Choice in Education Act | 12,400,000           |                                  | 12,400,000           |
| Child Nutrition                | 129,353,300          |                                  | 129,353,300          |
| Fine Arts Outreach             | 3,103,600            |                                  | 3,103,600            |
| Educational Contracts          | 3,854,800            |                                  | 3,854,800            |
| School for the Deaf and Blind  | 28,374,500           |                                  | 28,374,500           |
| Science Outreach               | 1,689,400            |                                  | 1,689,400            |
| USDB - Institutional Council   | 619,000              |                                  | 619,000              |
| <b>Total</b>                   | <b>\$462,305,700</b> | <b>\$0</b>                       | <b>\$462,305,700</b> |

| <b>Categories of Expenditure</b> | <b>Appropriated</b>  | <b>Subcommittee<br/>(S.B. 3)</b> | <b>Revised</b>       |
|----------------------------------|----------------------|----------------------------------|----------------------|
| Personal Services                | 57,141,300           |                                  | 57,141,300           |
| In-State Travel                  | 545,300              |                                  | 545,300              |
| Out of State Travel              | 294,300              |                                  | 294,300              |
| Current Expense                  | 22,498,700           |                                  | 22,498,700           |
| DP Current Expense               | 1,631,300            |                                  | 1,631,300            |
| DP Capital Outlay                | 69,200               |                                  | 69,200               |
| Capital Outlay                   | 135,700              |                                  | 135,700              |
| Other Charges/Pass Thru          | 379,989,900          |                                  | 379,989,900          |
| <b>Total</b>                     | <b>\$462,305,700</b> | <b>\$0</b>                       | <b>\$462,305,700</b> |

| <b>Other Information</b> | <b>Appropriated</b> | <b>Subcommittee<br/>(S.B. 3)</b> | <b>Revised</b> |
|--------------------------|---------------------|----------------------------------|----------------|
| Budgeted FTE             | 642.9               |                                  | 642.9          |
| Vehicles                 | 70                  |                                  | 70             |

**FY 2008 Supplemental Recommendations**  
**Joint Appropriations Subcommittee for Public Education**  
**State Board of Education**

| <b>Sources of Funding</b>        | <b>Appropriated</b> | <b>Subcommittee<br/>(S.B. 3)</b> | <b>Revised</b>     |
|----------------------------------|---------------------|----------------------------------|--------------------|
| Dedicated Credits - Intragvt Rev | 5,086,600           |                                  | 5,086,600          |
| <b>Total</b>                     | <b>\$5,086,600</b>  | <b>\$0</b>                       | <b>\$5,086,600</b> |

| <b>Agencies</b>                  | <b>Appropriated</b> | <b>Subcommittee<br/>(S.B. 3)</b> | <b>Revised</b>     |
|----------------------------------|---------------------|----------------------------------|--------------------|
| ISF - USOE Internal Service Fund | 982,900             |                                  | 982,900            |
| ISF - USOE Indirect Cost Pool    | 4,103,700           |                                  | 4,103,700          |
| <b>Total</b>                     | <b>\$5,086,600</b>  | <b>\$0</b>                       | <b>\$5,086,600</b> |

| <b>Categories of Expenditure</b> | <b>Appropriated</b> | <b>Subcommittee<br/>(S.B. 3)</b> | <b>Revised</b>     |
|----------------------------------|---------------------|----------------------------------|--------------------|
| Personal Services                | 3,980,900           |                                  | 3,980,900          |
| In-State Travel                  | 10,400              |                                  | 10,400             |
| Out of State Travel              | 13,100              |                                  | 13,100             |
| Current Expense                  | 665,900             |                                  | 665,900            |
| DP Current Expense               | 183,700             |                                  | 183,700            |
| Capital Outlay                   | 12,800              |                                  | 12,800             |
| Other Charges/Pass Thru          | 45,700              |                                  | 45,700             |
| <b>Total</b>                     | <b>\$4,912,500</b>  | <b>\$0</b>                       | <b>\$4,912,500</b> |

| <b>Other Information</b>  | <b>Appropriated</b> | <b>Subcommittee<br/>(S.B. 3)</b> | <b>Revised</b> |
|---------------------------|---------------------|----------------------------------|----------------|
| Budgeted FTE              | 51.0                |                                  | 51.0           |
| Authorized Capital Outlay | 36,800              |                                  | 36,800         |
| Retained Earnings         | 28,000.0            |                                  | 28,000.0       |
| Vehicles                  | 1                   |                                  | 1              |

**FY 2009 Ongoing General/Education Fund Building Block Priorities  
Joint Appropriations Subcommittee for Public Education**

| <b>Priority</b> | <b>Agency</b>            | <b>Item Description</b>  | <b>Amount</b>               | <b>Running Sum</b> |
|-----------------|--------------------------|--|-----------------------------|--------------------|
| 1               | Minimum School Program   | Educator Salary Adjustments - FY 2009 Increase   | 92,200,000                  | 92,200,000         |
| 2               | Minimum School Program   | WPU Increase - 3 Percent   | 76,500,000                  | 168,700,000        |
| 3               | Minimum School Program   | Employee Compensation - Education Agencies (Est. 3%)   | 1,686,000                   | 170,386,000        |
| 4               | Minimum School Program   | HB0278 Charter School Funding Amendments (Bigelow, R.)                                       | 6,000,000                   | 176,386,000        |
| 5               | Minimum School Program   | HB0200 Early Childhood Learning and Eval (Last, B.)  | 5,000,000                   | 181,386,000        |
| 6               | State Board of Education | SB0061 Financial & Economic Literacy Education (Jones, P.)                                   | 100,000                     | 181,486,000        |
| 7               | Minimum School Program   | HB0329 High-Ability Student Initiative (Last, B.)  | 1,010,000                   | 182,496,000        |
| 8               | State Board of Education | Pro Start CTE Culinary Program   | 350,000                     | 182,846,000        |
| 9               | Minimum School Program   | Special Education: High Cost Student Funding   | 3,225,100                   | 186,071,100        |
| 10              | State Board of Education | RFA87 Sounds Beginnings (Fowlke, L.)   | 300,000                     | 186,371,100        |
| 11              | State Board of Education | New POPS Provider - Utah Museum of Fine Arts & One-time FY 08 Funding to Ongoing             | 200,000                     | 186,571,100        |
| 12              | State Board of Education | New iSEE Provider - Utah Science Center & Increased Delivery of State-wide Outreach Services | 400,000                     | 186,971,100        |
| 13              | Minimum School Program   | HB0067 Extended Year for Special Educators (Menlove, R.)                                     | 3,000,000                   | 189,971,100        |
| 14              | Minimum School Program   | HB0270 Utah Science Technology & Research Initiative Centers                                 | 6,217,500                   | 196,188,600        |
| 15              | Minimum School Program   | RFA19 Teacher Librarian Grant Program (Cosgrove, T.)   | 1,700,000                   | 197,888,600        |
| 16              | Minimum School Program   | HB0363 Arts Enhanced Learning Program (Hughes, G.)   | 3,955,000                   | 201,843,600        |
| 17              | Minimum School Program   | Comprehensive Guidance Counseling  | 2,000,000                   | 203,843,600        |
| 18              | Minimum School Program   | SB0118 To & From School Pupil Transportation (Peterson, D.)                                  | 9,100,000                   | 212,943,600        |
| 19              | Minimum School Program   | SB0035 Differentiated Pay for Teachers (Stephenson, H.)                                      | 7,500,000                   | 220,443,600        |
| 20              | State Board of Education | RFA48 Carson Smith Scholarships (Newbold, M.)  | 2,000,000                   | 222,443,600        |
| 21              | Minimum School Program   | Critical Language Initiative (Stephenson, H.)  | 750,000                     | 223,193,600        |
| 22              | State Board of Education | HB0330 State Supplemental Funding for Head Start (Shurtliff, L.)                             | 700,000                     | 223,893,600        |
| 23              | Minimum School Program   | HB0066 Paraeducator to Teacher Scholarship Program (Menlove, R.)                             | 1,000,000                   | 224,893,600        |
| 24              | State Board of Education | CTE Career & Technology Education Online Assessments   | 550,000                     | 225,443,600        |
| 25              | Minimum School Program   | HB0194 Class Size Reduction in K-3 (Morgan, K.)  | 5,000,000                   | 230,443,600        |
| 26              | State Board of Education | SB0091 American Board Certified Teachers Compensation (Madsen, M.)                           | 275,000                     | 230,718,600        |
| 27              | Minimum School Program   | HB0069 Repeal of Board Leeway for Reading Improvement (Dougall, J.)                          | 20,000,000                  | 250,718,600        |
| 28              | State Board of Education | RFA46 Regional Service Center Contract Increase (Van Tassell, K.)                            | 83,400                      | 250,802,000        |
| 29              | State Board of Education | Charter School Service Center  | 435,000                     | 251,237,000        |
| 30              | State Board of Education | POPS Provider Increase - 5%  | 146,000                     | 251,383,000        |
| 31              | Minimum School Program   | English Language Learner Achievement and Family Literacy Centers                             | 7,500,000                   | 258,883,000        |
| 32              | Minimum School Program   | HB0194 Class Size Reduction in K-3 (Morgan, K.) - 2nd  | 5,000,000                   | 263,883,000        |
| 33              | Minimum School Program   | HB0266 Accelerated Learning Program Revisions (Moss, C.)                                     | 300,000                     | 264,183,000        |
| 34              | State Board of Education | HB0085 Teacher Loan Program (Hemingway, L.)  | 1,500,000                   | 265,683,000        |
| 35              | Minimum School Program   | Public Education Job Enhancement Program   | 1,000,000                   | 266,683,000        |
| 36              | Minimum School Program   | SB0180 Regents' Scholarship Program (Hillyard, L.)   | 7,500,000                   | 274,183,000        |
| 37              | School Building Program  | SB0048 Equalization of School Capital Outlay Funding (Eastman, D.)                           | 28,500,000                  | 302,683,000        |
| 38              | Minimum School Program   | HB0194 Class Size Reduction in K-3 (Morgan, K.) - 3rd  | 5,000,000                   | 307,683,000        |
| 39              | Minimum School Program   | HB0274 Utah K-8 Online Virtual School (Ferry, B.)  | 4,713,150                   | 312,396,150        |
| 40              | Minimum School Program   | RFA34 Public Education Administrators (Hillyard, L.)   | 500,000                     | 312,896,150        |
| 41              | Minimum School Program   | Electronic High School   | 2,000,000                   | 314,896,150        |
| 42              | State Board of Education | HB0084 National Board Certified Teachers Compensation (Moss, C.)                             | 275,000                     | 315,171,150        |
| 43              | Minimum School Program   | HB0194 Class Size Reduction in K-3 (Morgan, K.) - 4th  | 5,000,000                   | 320,171,150        |
| 44              | State Board of Education | Corrections Education  | 162,100                     | 320,333,250        |
| 45              | Minimum School Program   | HB0240 MSP Block Grant Amendments (Allen, S.)  | 218,200                     | 320,551,450        |
| 46              | Minimum School Program   | HB0163 School Fee Amendments (Frank, C.)   | 13,000,000                  | 333,551,450        |
| 47              | State Board of Education | Charter School Transportation Stipends   | 65,000                      | 333,616,450        |
| 48              | Minimum School Program   | HB0194 Class Size Reduction in K-3 (Morgan, K.) - 5th  | 5,000,000                   | 338,616,450        |
| 49              | Minimum School Program   | Highly Impacted Schools  | 307,400                     | 338,923,850        |
| 50              | Minimum School Program   | Mathematics, Engineering, and Science Achievement (MESA)                                     | 1,500,000                   | 340,423,850        |
| 51              | State Board of Education | USDB - Support Services Personnel Increases  | 299,700                     | 340,723,550        |
| 52              | Minimum School Program   | HB0123 Accelerated Learning Programs Amendments (Ferry, B.)                                  | 1,000,000                   | 341,723,550        |
| 53              | State Board of Education | Heritage Languages   | 275,000                     | 341,998,550        |
| 54              | Minimum School Program   | HB0194 Class Size Reduction in K-3 (Morgan, K.) - 6th  | 1,000,000                   | 342,998,550        |
| 55              | State Board of Education | USDB - Statutory Base, Step, and Lane Increase   | 404,800                     | 343,403,350        |
| 56              | Minimum School Program   | Guarantee Transportation Levy Increase   | 150,000                     | 343,553,350        |
| 57              | Minimum School Program   | Accountability Reporting and Analysis Infrastructure   | 300,000                     | 343,853,350        |
| 58              | State Board of Education | HB0091 Center for the School of the Future Incentives (Draxler, J.)                          | 300,000                     | 344,153,350        |
| <b>Total</b>    |                          |  | <u><u>\$344,153,350</u></u> |                    |

**FY 2008-09 One-time General/Education Fund Building Block Priorities  
Joint Appropriations Subcommittee for Public Education**

| <b>Priority Agency</b>      | <b>Item Description</b>   | <b>FY 2009</b>              | <b>Running Sum</b> |
|-----------------------------|---|-----------------------------|--------------------|
| 1 Minimum School Program    | Teacher Supplies and Materials  | 10,000,000                  | 10,000,000         |
| 2 Minimum School Program    | HB0329 High-Ability Student Initiative (Last, B.), One-time                         | 2,840,000                   | 12,840,000         |
| 3 State Board of Education  | SB0061 Financial Literacy Education (Jones, P.), one-time                           | 150,000                     | 12,990,000         |
| 4 Minimum School Program    | 21st Century Teaching & Learning (Technology), 1st one-time                         | 30,000,000                  | 42,990,000         |
| 5 Minimum School Program    | HB0200 Early Childhood Learning and Eval (Last, B.), one-time                       | 2,000,000                   | 44,990,000         |
| 6 State Board of Education  | HB0081 Task Force to Study Performance Incentives for Teachers (Last, B.), one-time | 42,630                      | 45,032,630         |
| 7 Minimum School Program    | HB0363 Arts Enhanced Learning Program (Hughes, G.), one-time                        | 1,000,000                   | 46,032,630         |
| 8 School Building Program   | School Building Program-Enrollment Growth   | 10,000,000                  | 56,032,630         |
| 9 Minimum School Program    | Computer Based Testing  | 4,000,000                   | 60,032,630         |
| 10 State Board of Education | USDB - Lease Extension  | 264,800                     | 60,297,430         |
| 11 Minimum School Program   | Critical Language Initiative (Stephenson, H.), one-time                             | 70,000                      | 60,367,430         |
| 12 Minimum School Program   | HB0067 Extended Year for Special Educators (Menlove, R.), one-time                  | 5,294,300                   | 65,661,730         |
| 13 Minimum School Program   | Utah K-8 Online School  | 1,000,000                   | 66,661,730         |
| 14 Minimum School Program   | Library Instructional Materials   | 1,500,000                   | 68,161,730         |
| 15 State Board of Education | Character and Civic Education   | 30,000                      | 68,191,730         |
| 16 Minimum School Program   | SB0041 Extended School Year Incentive (Stephenson, H.), one-time                    | 32,000,000                  | 100,191,730        |
| 17 State Board of Education | RFA52 Native American Language Education (Van Tassell, K)                           | 300,000                     | 100,491,730        |
| 18 Minimum School Program   | SB0180 Regents' Scholarship Program (Hillyard, L.), one-time                        | 30,000,000                  | 130,491,730        |
| 19 State Board of Education | RFA45 Regional Service Center Video Conferencing (Van Tassell, K.), one-time        | 50,000                      | 130,541,730        |
| 20 State Board of Education | SB0039 Math, Science, and Technology Taskforce (Stephenson, H.), one-time           | 36,540                      | 130,578,270        |
| 21 Minimum School Program   | HB0274 Utah K-8 Online Virtual School (Ferry, B.), one-time                         | 100,000                     | 130,678,270        |
| 22 Minimum School Program   | RFA106 K-3 Instructional Materials (Bigelow, R.)                                    | 235,000                     | 130,913,270        |
| 23 State Board of Education | RFA103 Native American Education Funds (Romero, R.)                                 | 350,000                     | 131,263,270        |
| 24 Minimum School Program   | Optional Extended-Day Kindergarten (FY09 - Adjustment)                              | 450,000                     | 131,713,270        |
| 25 State Board of Education | USIMAC for Utah Schools for Deaf and Blind  | 505,200                     | 132,218,470        |
| 26 State Board of Education | Science Outreach (iSEE) - Teacher Pilot Program                                     | 200,000                     | 132,418,470        |
| 27 Minimum School Program   | SB0180 Regents' Scholarship Program II (Hillyard, L.), one-time                     | 20,000,000                  | 152,418,470        |
| 28 Minimum School Program   | 21st Century Teaching & Learning (Technology), 2nd one-time                         | 20,000,000                  | 172,418,470        |
| <b>Total</b>                |   | <b><u>\$172,418,470</u></b> |                    |

**FY 2008-09 Changes in Funding Sources Other Than General/School Funds  
Joint Appropriations Subcommittee for Public Education**

| Agency                   | Line Item                 | Item Description   | Source of Funding | FY 2008            | FY 2009            |
|--------------------------|---------------------------|--|-------------------|--------------------|--------------------|
| State Board of Education | State Office of Education | Funds for School LAND Trust Admin. Cor USFR - Interest and Dividends Account |                   |                    | 325,500            |
| Minimum School Program   | Minimum School Program    | Funds for School LAND Trust Admin. Cor USFR - Interest and Dividends Account |                   |                    | (325,500)          |
| Minimum School Program   | Minimum School Program    | USFR - Interest and Dividends Account  |                   | 4,525,600          | 5,825,000          |
| <b>Total</b>             |                           |  |                   | <u>\$4,525,600</u> | <u>\$5,825,000</u> |